



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST (long form)

APPROVED: MULTNOMAH COUNTY
 BOARD OF COMMISSIONERS
 AGENDA # R-6 DATE 8/26/2010
 LYNDIA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/26/2010
 Agenda Item #: R-6
 Est. Start Time: 11:20 am

BUDGET MODIFICATION: Nond - 01

**Bud Mod NonD-01, Revenue from State of Oregon Department of
 Administrative Services to Support Further Development of Virtual Emergency
 Agenda Network of Multnomah, a Web-based Common Operating Picture Mapping
 Title: Tool for Emergency Response and Coordination.**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Requested Meeting Date: August 19, 2010 **Amount of Time Needed:** 10
Department: Non-Departmental **Division:** Emergency Management
Contact(s): Dave Houghton
Phone: X84580 **Ext.** _____ **I/O Address:** 503/600
Presenter(s): Dave Houghton, Director, Emergency Management

General Information

1. What action are you requesting from the Board?

Approval of Bud Mod Nond-01 to reflect \$50,000 in increased revenue for Emergency Management from the State of Oregon Department of Administrative Services.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

Multnomah County IT GIS, in close collaboration with Emergency Management has been developing a GIS-enabled common operating picture web-based mapping application. The first phase was funded from Multnomah County's FY07 State Homeland Security Grant, and is near completion. This first phase will serve as a prototype for Oregon's contribution to the Virtual USA (vUSA) Pacific NW (Alaska, Idaho, Montana, Oregon and Washington) Pilot. This work was done in close collaboration with Oregon Department of Transportation, Oregon Emergency Management and Oregon Department of Administrative Services (DAS). DAS is now providing \$50,000 in additional funding to continue

programming and design work on this project to enhance the mapping tool with additional tools and security features.

3. Explain the fiscal impact (current year and ongoing).

This is one-time-only funding to continue progress on the project. Multnomah County Office of Emergency Management is seeking funding through the FY 10 State Homeland Security Grant as a regional project to build more capabilities into the mapping application and make it available in the Oregon metropolitan region.

4. Explain any legal and/or policy issues involved.

NA

5. Explain any citizen and/or other government participation that has or will take place.

This one-time-only funding is supported by Oregon DAS and Oregon Emergency Management.

ATTACHMENT A

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **What revenue is being changed and why?**

State revenue is being increased through an IGA with Oregon DAS as offered by DAS.

- **What budgets are increased/decreased?**

Office of Emergency Management

- **What do the changes accomplish?**

Additional development work on a web-based tool to provide a geospatial data supported map to provide a common operating picture to emergency response and support agencies.

- **Do any personnel actions result from this budget modification? Explain.**

No

- **How will the county indirect, central finance and human resources and departmental overhead costs be covered?**

Overhead costs will be absorbed within existing appropriations.

- **Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?**

One-time-only. The function (web-based mapping tool) will continue. Additional tool development funding is being requested through the State Homeland Security Grant program.

- **If a grant, what period does the grant cover?**

NA

- **If a grant, when the grant expires, what are funding plans?**

NA

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: Nond - 01

Required Signatures

**Elected Official or
Department/
Agency Director:**

Date:

Budget Analyst:



Date: 7-16-10

Department HR:

Date:

Countywide HR:

Date:

Budget Modification ID: Nond-01

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2010

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	10-11	1505	10028	20			TBD	50180		(50,000)	(50,000)		DAS OTO grant
2	10-11	1505	10028	20			TBD	60170		50,000	50,000		Contract services
3										0			
4										0			
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